

**Adopted Budget for
Date Adopted by Board:**

**COPPELL ISD
August 29, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$103,885,062
5800	State Program Revenues	\$17,359,195
	Total Revenues	\$121,244,257

Expenditures:		
11	Instruction	\$47,928,092
12	Instructional Resources, Media	\$1,127,213
13	Curriculum Development & Staff	\$408,723
21	Instructional Leadership	\$1,687,718
23	School Leadership	\$4,599,021
31	Guidance & Counseling, Evaluation	\$2,525,845
32	Social Work Services	\$0
33	Health Services	\$670,468
34	Student Transportation	\$1,545,000
35	Food Services	\$4,175,033
36	Co-curricular/ Extra-curricular	\$1,997,775
41	General Administration	\$2,744,786
51	Plant Maintenance & Operations	\$7,946,460
52	Security and Monitoring	\$228,009
53	Data Processing	\$1,572,303
61	Community Service	\$142,672
71	Debt Service	\$17,400,490
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$24,598,704
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$99,500
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$35,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$407,084
	Total Adopted Expenditure Budget	\$121,839,896.00
	Difference in Revenue/Expenditures	(\$595,639.00)